

Program B: State Programs

Program Authorization: R.S. 15:1201 et seq.; R.S. 46:1801 et seq.; R.S. 46:1801 et seq.; Louisiana Code of Criminal Procedure, Article 887(E) and Article 895.1(E); Act 108 of the 1998 Special Legislative Session.

PROGRAM DESCRIPTION

The mission of the State Programs at the Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to assist in the continual improvement of the State's Criminal Justice System through oversight of state grant funds programs, crime victims reparations program, and training and certification of law enforcement officers.

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to assist criminal justice agencies in the areas of training and certification of peace officers, compensation for victims of crime, funding for crime labs, funding of drug abuse resistance programs (DARE), and funding law enforcement assistance programs as mandated.

Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Drug Abuse Resistance Education (DARE) Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To compensate 790 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Strategic Link: This operational objective is related to the program's Strategic Objective III.6: *To administer the Crime Victims Reparations Program, keeping the average claim processing time to below 33 days.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of reparations claims processed	840	749	750	750 ¹	750	1,275
K	Number of crime victims compensated by the reparation program	675	655	600	600 ¹	650	790
S	Average time to process a claim (in days)	25	26	25	25	25	25 ²
S	Dollar amount of compensation awarded	\$1,200,000	\$1,240,486	\$1,200,000	\$1,200,000 ¹	\$1,300,000	\$1,750,000

¹ These figures represent the existing performance standard as of December 15, 2000. However, a BA-7 approved on January 19, 2001 adjusted these levels and the agency intends to adjust their FY 2000-2001 targets accordingly. Recommended budget level figures take these changes into account.

² Although LCLE is anticipating increases in the number of reparations claims in FY 2001-2002, there is no expected increase in average time to process a claim (in days) because the time frame is dependent on Crime Victim Reparations Board meeting which occur monthly.

2. (KEY) To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: *To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law.* This objective also relates to Strategic Objective III.3: *To provide for and assure delivery of certified correctional training.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of basic training courses for peace officers conducted	Not applicable ¹	50	45	45	50	50
K	Number of corrections training courses conducted	Not applicable ¹	69	50	50	55	55
S	Number of local law enforcement recruits certified/trained	1,360	1,593	1,400	1,400	1,500	1,500
S	Number of local corrections officers receiving training	975	1,057	1,100	1,100	1,050	1,050
S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	\$635,000	\$755,200	\$650,000	\$650,000	\$750,000 ²	\$750,000

¹ This performance indicator appeared under Act 19 of 1998 and has a FY 1998-99 performance standard. However, the indicator did not appear under Act 10 of 1999 and does not have a FY 1999-00 performance standard.

² An increase is expected because of the approval of a new certification level for Basic Correctional Peace Officers, effective in 1999. The course is an option for peace officers whose duties are the care, custody and control of inmates. It requires a minimum of 218 hours beyond the 90-hour correctional core course sanctioned by the American Corrections Association and additional hours from the basic Police Officers Standards and Training (POST) curriculum.

3. (SUPPORTING) To utilize approximately \$1.1 million in self-generated funds to provide assistance to approximately 145 law enforcement agencies.

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: *To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law.* This objective also relates to Strategic Objective III.3: *To provide for and assure delivery of certified correctional training.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Act 562 of 1986 established the Police Officer Standards and Training (POST) Training and Assistance Fund. The provisions of this Act assessed an additional \$2 fee on all convictions. The proceeds of these special costs are paid to the LCLE to be used for training local law enforcement officers and to provide assistance to local law enforcement agencies. These funds help defray costs associated with basic in-service, corrections, advanced, and specialized training. These funds are provided to local law enforcement agencies in the form of direct reimbursements for various levels of basic/corrections training. Moneys from this fund are also awarded each year to local criminal justice agencies to assist in the purchase of electronic equipment, training equipment and supplies, and equipment for narcotics detection and enforcement.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of grants awarded to local law enforcement agencies from self-generated funds	150	148	150	150	145	145
S	Dollar amount of grants from self-generated funds awards to local agencies	\$1,200,000	\$1,198,552	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

4. (KEY) To allocate and administer demand reduction and drug prevention grant funds to approximately 94 eligible agencies.

Strategic Link: This operational objective accomplishes the program's Strategic Objective III.1: *To allocate and administer demand reduction and drug prevention grant funds through the Drug Abuse Resistance Education (D.A.R.E.) grant.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of D.A.R.E. grants awarded	95	104	86	86	95	94 ³
S	Dollar amount of D.A.R.E. grants	\$4,300,000	\$4,300,000	\$3,870,000	\$3,870,000	\$4,300,000	\$3,723,478 ^{3,4}
K	Number of classes presented - Core 5th	Not applicable ¹	Not available ¹	Not applicable ¹	2,689 ¹	2,650	2,650
K	Number of classes presented - Junior high	Not applicable ¹	Not available ¹	Not applicable ¹	948 ¹	930	930
S	Percentage of school districts presented D.A.R.E.	Not applicable ²	97% ²	Not applicable ²	97% ²	93%	93%

¹ This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. Although the indicator did not appear under Act 11 of 2000 and has no initial performance standard for FY 2000-2001, the indicator was added through the post-appropriation performance standard adjustment process and a FY 2000-2001 performance standard was approved by the Joint Legislative Committee on the Budget on September 29, 2000.

² This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value listed here is an estimate, not a standard.

NOTE: In an effort to gather additional information related to the outcome of the D.A.R.E. Program in Louisiana, the Commission on Law Enforcement has undertaken the following two activities during the current state fiscal year (FY 2000-2001).

1. The Louisiana Commission on Law Enforcement awarded a grant to the Louisiana State D.A.R.E. Training Center to contract with an evaluator to complete an assessment of the D.A.R.E. Program in Louisiana. The anticipated date for project completion is March 15, 2001.

2. A Pre/Post Test developed by D.A.R.E. America will be administered in a sample of schools for this current school year (FY 2000-2001). The objective of this sampling is to validate this newly developed instrument. To date, a sample of 33 schools has been drawn to be included in the pre/post test validation. Most of the testing will be conducted in the spring semester.

³ This indicates a declined level of support to each participating agency.

⁴ The remaining \$136,000 is allocated for program administration.

GENERAL PERFORMANCE INFORMATION: D.A.R.E. PROGRAM

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of D.A.R.E. officers	208	219	219
Number of parishes participating	60	59	62
Number of local law enforcement agencies participating with LCLE	100	98	102
Number of students receiving DARE presentations:	386,277 ¹	403,393 ¹	340,573 ³
K-4 students	284,461	295,420	232,877
Core - 5th/6th grade students	73,590	74,561	73,061
Junior high students	28,226	33,412	34,635
Number of schools receiving DARE presentations:			
K-4 schools	920 ¹	950 ¹	902 ²
Core - 5th/6th grade schools	928	944	918
Junior high - 7th/8th grade schools	255	278	250

¹ Targeted - Until FY 1999-2000, only data representing the number of students targeted or projected to receive DARE presentations was collected.

² Actual

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,665,698	\$4,207,345	\$4,396,426	\$4,395,958	\$4,432,968	\$36,542
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,352,955	1,531,740	1,531,740	1,514,188	1,512,069	(19,671)
Statutory Dedications	1,258,762	1,385,050	1,385,050	1,388,943	2,133,770	748,720
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	17,264	0	0
TOTAL MEANS OF FINANCING	<u><u>\$8,277,415</u></u>	<u><u>\$7,124,135</u></u>	<u><u>\$7,313,216</u></u>	<u><u>\$7,316,353</u></u>	<u><u>\$8,078,807</u></u>	<u><u>\$765,591</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$634,595	\$357,000	\$557,000	\$553,671	\$545,011	(\$11,989)
Other Compensation	49,068	0	0	0	0	0
Related Benefits	133,165	63,000	63,000	63,425	64,921	1,921
Total Operating Expenses	181,445	0	146,700	152,262	128,224	(18,476)
Professional Services	42,616	0	30,000	30,000	30,000	0
Total Other Charges	7,204,788	6,704,135	6,516,516	6,516,995	7,310,651	794,135
Total Acq. & Major Repairs	31,738	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$8,277,415</u></u>	<u><u>\$7,124,135</u></u>	<u><u>\$7,313,216</u></u>	<u><u>\$7,316,353</u></u>	<u><u>\$8,078,807</u></u>	<u><u>\$765,591</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	24	14	14	14	15	1
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>25</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>16</u></u>	<u><u>1</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families. Another Statutory Dedication is derived from the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Crime Victim Reparation Fund	\$1,192,401	\$1,215,153	\$1,215,153	\$1,219,046	\$1,963,873	\$748,720
Drug Abuse Education and Treatment Fund	\$66,361	\$169,897	\$169,897	\$169,897	\$169,897	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,207,345	\$7,124,135	15	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$189,081	\$189,081	0	Supplemental funding for administrative cost to prevent excess charges to the federal grant over the allowable limit
\$4,396,426	\$7,313,216	15	EXISTING OPERATING BUDGET – December 15, 2000
\$1,985	\$3,849	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,267	\$8,275	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$1,500)	(\$18,476)	0	Risk Management Adjustment
\$29,250	\$44,043	0	Rent in State-Owned Buildings
\$0	\$479	0	UPS Fees
(\$7,748)	(\$15,028)	0	Salary Base Adjustment
(\$18,989)	(\$36,828)	0	Attrition Adjustment
(\$34,938)	(\$34,938)	(1)	Personnel Reductions
(\$387)	(\$387)	0	Civil Service Fees
\$0	\$750,000	0	Other Adjustments - Increase in funding for the Crime Victim Reparations Fund due to increased effort by local law enforcement agencies
\$64,602	\$64,602	2	Other Adjustments - Annualization of D.A.R.E. positions that were not restored when the D.A.R.E. program was restored
\$4,432,968	\$8,078,807	16	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.4% of the existing operating budget. It represents 97.3% of the total request (\$8,296,486) for this program. The major changes from existing operating budget to recommended is the increase in the Crime Victims Reparations Statutory Dedication.

PROFESSIONAL SERVICES

\$30,000 Professional Service contracts for computer consulting services

\$30,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,753,153 State awards from the Crime Victims Reparations Act to provide financial relief to crime victims

\$1,353,240 State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)

\$142,763 Drug Abuse Education and Treatment - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs

\$3,870,000 Drug Assistance Resistance Program (DARE) - Grants to law enforcement agencies which provide the DARE curriculum to school children

\$7,119,156 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$187,538 Rent in State-Owned Buildings

\$3,957 Uniform Payroll Services and Civil Service Fees

\$191,495 SUB-TOTAL INTERAGENCY TRANSFERS

\$7,310,651 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002